

Resolution Relating to

RESOLUTION
Sponsor(s): Councilors: Pending
BOF approval
Introduced: 06/25/12
Referred to: _____
Action: _____
Date: _____
Signed by Mayor: _____

APPROPRIATION OF THE GENERAL FUND
CAPITAL IMPROVEMENTS AND THE PENNY FOR
PARKS BUDGETS FOR FISCAL YEAR 2013

CITY OF BURLINGTON

In the year Two Thousand Twelve.....

Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, Section 157 of the City Charter requires that the Mayor provide to the City Council an estimate of the necessary appropriations to cover the expenses of each department and branch of the City government for the next fiscal year; and

WHEREAS, the Office of City Engineers of the Department of Public Works and the Chief Administrative Officer, in conjunction with the staff of City General Fund Departments, has reviewed, analyzed and prioritized the Capital Improvement needs of the General Fund Departments of the City, and

WHEREAS, the Mayor, with the advice and concurrence of the Board of Finance, has prepared and submitted to the City Council a recommended budget for revenues and expenditures for Capital Improvements for the General Fund,

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Burlington, that said estimates of the revenues and expenditures shown, the schedules and tables of the Mayor's Recommended Budget for General Fund Capital Improvements, as set forth in the budget, are hereby adopted as the General Fund Capital Improvements Budget appropriation and budget of the City of Burlington for the Fiscal Year beginning July 1, 2012 (Fiscal Year 2013) amounting to Four Million Six Hundred Fifty-Seven Thousand Forty-Nine Dollars (\$4,657,049) inclusive of One Million Fifty-Four Thousand Two Hundred Twenty Dollars (\$1,054,220) under the "Penny for Parks" Program, attached hereto includes an estimated carryover of Six Hundred Eighty Thousand Eight Hundred Twenty-Eight Dollars (\$680,828) for Penny for Parks; and

BE IT FURTHER RESOLVED that the funds for capital improvements, Penny for Parks and capital projects shall be considered as appropriated to reserve accounts with expenditures from there being authorized only upon the transfer of all or a portion of such funds to comparable expenditure accounts by recommendation of the Mayor and approval by the Board of Finance or this City Council, and

BE IT FURTHER RESOLVED that the unexpended balances from the appropriations for Fiscal Years 2010, 2011 and 2012 as set forth in the above referenced Mayor's Recommended Budget for General Fund Capital Improvements shall be carried over to the Fiscal Year 2013 Budget.

PENNY FOR PARKS

FY13

PARKS IMPROVEMENT PLAN
(excerpts)



City of Burlington Department of Parks & Recreation
www.enjoyburlington.com
(802) 864-0123

FY13 PFP Anticipated Budget

PFP PROGRAM BUDGET HISTORY		GRAND LIST	EXPENDITURE	ROLLOVER
FY10 Expenditures		\$350,636	\$177,214	\$173,422
FY11 Expenditures		\$352,786	\$108,135	\$244,651
FY12 SUMMARY				
FY10 & FY11 Combined Rollover				\$418,073
FY12 Grand List (Anticipated)				\$361,000
FY12 Total Budget (Anticipated)				\$779,073
FY12 Expenditures (Anticipated)				\$98,245
FY12 PFP Expenditures to Date		\$73,723		
FY12 Remaining Expenditures (to be completed 6/30/12)		\$24,522		
FY12 Designated Rollover* (Anticipated)				\$243,717
<i>Designated Rollover: Remainder funds from a specific project allocation that are not used during the fiscal year of the original allocation that rollover to be utilized for that specific project in the next fiscal year.</i>				
*Waterfront North Redevelopment		\$142,500		
*Smalley Natural Playground Sign		\$4,000		
*Appletree Tennis Court Repairs		\$15,217		
*Regional Court Repairs		\$65,000		
*Parks System Master Planning		\$17,000		
FY12 Non-Designated Rollover^ (Anticipated)				\$437,111
<i>Non-Designated Rollover: Remainder funds from previously allocated projects that rollover to be reallocated and utilized for new projects in the next fiscal year.</i>				
^Flood Repair		\$350,000		
^Bike Path		\$23,676		
^North Beach Gatehouse/Entry Road		\$3,000		
^Stormwater Repair		\$25,000		
^FY12 Reserve Fund		\$35,435		
FY13 TOTAL ANTICIPATED BUDGET				
FY12 Designated Rollover + Non-Designated Rollover (Anticipated)				\$680,828
FY13 Grand List (Anticipated)				\$361,000
FY13 Total Budget (Anticipated)				\$1,041,828

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FY13 PFP Proposed Project List: Draft 2

Revised for City Council FY13 Budget Approval

	CATEGORY	PROJECT	PROJECT ESTIMATE	LOCATION	POINT VALUE
1	Bike Path	Burlington Bike Path Restoration Permitting^	\$15,000	City-wide	104
2	Bike Path	Materials & Supplies (Signs, Posts, Paint)	\$13,300	Bike Path	78
3	Bike Path	Cycle the City Signage Replacement	\$1,700	Bike Path	57
4	Buildings	Renovation of the Boathouse Upper Deck Floor^	\$120,000	Waterfront Park	89
5	Courts	Appletree Tennis Court Repairs*	\$15,217	Appletree Park	NA
6	Courts	Tennis Court Repair*	\$25,000	Calahan Park	67
7	Courts	Tennis Court Repair*	\$25,000	Leddy Park	50
8	Courts	Replacement of Basketball Rims & Backboards	\$15,000	Smalley Park	46
9	Fields	Softball Field Renovation^	\$75,000	Leddy Park	84
10	Gardens	Parking Improvement & Garden Carts^	\$4,500	Tommy Thompson Park	69
11	Gardens	Soil Testing	\$500	WVPD	52
12a	General Parks	Burlington Parks System Master Plan^	\$54,000	City-wide	101
13a	General Parks	Park Entry Signs & Kiosks^	\$16,000	City-wide	91
13b	General Parks	Smalley Natural Playground Sign*	\$4,000	Smalley Park	NA
14	General Parks	Replace Trash Receptacles, Picnic Tables & Benches	\$20,000	City-wide	58
15	General Parks	Dog Park Fencing & Garden Cart	\$6,500	Starr Farm Park	56
16a	Playgrounds	Playground Replacement^	\$40,000	Appletree Park	73
17	Playgrounds	Wood Fiber Replenishment	\$12,000	City-wide	68
18	Playgrounds	Replenishment of Playground Swings & Parts	\$10,000	City-wide	64
16b	Roads/Walks...	Drainage Improvements^	\$40,000	Appletree Park	80
19	Roads/Walks...	Road & Stormwater Improvements^	\$25,000	Leddy Park	88
20	Roads/Walks...	Entrance & Lower Parking Drainage & Paving	\$30,000	Oakledge Park	74
12b	Reserve	Burlington Parks System Master Planning*	\$17,000	City-wide	NA
FY13 PFP Project Completion Goal			\$584,717		
21	Buildings	Replacement Doors at Bandshell	\$8,000	Battery Park	56
22	Fields	Athletic Field Renovations^	\$60,000	Calahan Park	83
23	General Parks	Electrical Distribution Design^	\$15,000	Waterfront Park	79
24	General Parks	Bocce Court Renovation	\$12,000	Oakledge Park	73
25	General Parks	Artisan Drinking Fountain Installation^	\$9,500	Waterfront/CHP	71
26	General Parks	ADA Beach Access Mat	\$10,000	North Beach	59
27	General Parks	Graffiti Removal	\$3,000	Ethan Allen Park	45
28	Roads/Walks...	Walkway Improvement	\$10,000	Dewey Park	44
29	Reserve	Waterfront North Redevelopment: Skatepark replacement, Bike Path & parking improvements*	\$142,500	Waterfront Skatepark	NA
30	Reserve	Imagine City Hall Park Implementation	\$20,000	City Hall Park	94
FY14 PFP Project Completion Goal			\$290,000		
FY13 Reserve Fund			\$102,111		
Reserve Fund: Funds utilized to support the completion of projects that exceed preliminary estimates OR to support the completion of previously unknown, but necessary emergent projects. Reserve funds will be utilized for these purposes in any given year; remaining funds will rollover into the next fiscal year. In addition, remaining funds from any completed project will be returned to the reserve fund for reallocation.					
FY13 Personnel Placeholder			\$65,000		
In an effort to complete the above proposed project list, staff will require additional, temporary project management and administrative support.					
FY13 PFP Proposed Funding Allocation			\$1,041,828		

*FY12 Designated Rollover

^Project requires additional PM/administrative support

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FY13 PFP Project Ranking by Category

Details all FY13 Project Requests

FY13 ANTICIPATED BUDGET

FY12 Designated + Non-Designated Rollover (Anticipated)	\$680,828
FY13 Grand List (Anticipated)	\$361,000
FY13 Request for Projects - Total Funding Request (45 projects)	\$1,552,717
FY13 Proposed Funding Allocation & Anticipated Expenditures	\$1,041,828

CATEGORY/PROJECT	PROJECT ESTIMATE	COMP DATE	LOCATION	POINT VALUE	NO.	NOTES
BIKE PATH FY13	\$30,000					<i>Total Category Funding Request: \$30,000</i>
Proposed Allocation (Target \$30,000)						
Burlington Bike Path Restoration Permitting	\$15,000	FY13	City-wide	104	39	Supports Burlington Bike Path Restoration progress
Materials & Supplies (Signs, Posts, Paint)	\$13,300	FY13	Bike Path	78	30	-
Cycle the City Signage Replacement	\$1,700	FY13	Bike Path	57	5	Leveraged by volunteer hours: installation
BUILDINGS FY13	\$128,000					<i>Total Category Funding Request: \$233,000</i>
Proposed Allocation (Target \$40,000)						
Renovation of Boathouse Upper Deck Floor	\$120,000	FY13	Waterfront Park	89	40	Project costs estimated at \$120,000; seeking CIP funding support
Auto-Door Openers (2)	\$10,000	-	RMCR	81	19	Seeking CIP funding support
Public Restroom Renovation	\$95,000	-	Boathouse	78	15	Seeking CIP funding support
Replacement Doors at Bandshell	\$8,000	FY14	Battery Park	56	43	
COURTS FY13	\$80,217					<i>Total Category Funding Request: \$340,217</i>
Proposed Allocation (Target \$85,000*)						
*Appletree Tennis Court Repairs	\$15,217	FY13	Appletree Park	NA	NA	-
Basketball Court Renovation	\$50,000	-	Schmanska Park	68	29	Combined court repairs at Schmanska
*Tennis Court Repair	\$25,000	FY13	Calahan Park	67	31	-
Basketball Court Renovation	\$50,000	-	Pomeroy Park	63	14	-
*Tennis Court Renovation	\$60,000	-	Roosevelt Park	59	32	Combined court repairs at Roosevelt
Basketball Court Renovation	\$50,000	-	Roosevelt Park	58	12	Combined court repairs at Roosevelt
Tennis Court Renovation	\$50,000	-	Schmanska Park	53	45	Combined court repairs at Schmanska
*Tennis Court Repair	\$25,000	FY13	Leddy Park	50	36	-
Replacement of Basketball Rims & Backboards	\$15,000	FY13	Smalley Park	46	27	-
FIELDS FY13	\$135,000					<i>Total Category Funding Request: \$135,000</i>
Proposed Allocation (Target \$40,000)						
Softball Field Renovation	\$75,000	FY13	Leddy Park	84	34	-
Athletic Field Renovations	\$60,000	FY14	Calahan Park	83	7	-
GARDENS FY13	\$5,000					<i>Total Category Funding Request: \$5,000</i>
Proposed Allocation (Target \$5,000)						
Parking Improvement & Garden Carts	\$4,500	FY13	Tommy Thompson	69	23	-
Soil Testing	\$500	FY14	WVPD	52	25	-
GENERAL PARKS	\$150,000					<i>Total Category Funding Request: \$228,000</i>
Proposed Allocation (Target \$50,000)						
Smalley Natural Playground Sign	\$4,000	FY13	Smalley Park	NA	NA	Bundle with park entry signs & kiosks
Burlington Parks System Master Plan	\$54,000	FY13	City-wide	101	38	Leveraged by FY12 PFP allocation & PIF (\$49,000)
RecRink Design	\$50,000	-	Oakledge Park	98	6	-
Park Entry Signs & Kiosks (total 9)	\$16,000	FY13	City-wide	91	41	-
Electrical Distribution Design	\$15,000	FY14	Waterfront Park	79	33	Seeking CIP funding support

FY13 PFP Project Ranking by Category (cont'd)

CATEGORY/PROJECT	PROJECT ESTIMATE	COMP DATE	LOCATION	POINT VALUE	NO.	NOTES
GENERAL PARKS (cont'd)						
Proposed Allocation (Target \$50,000)				<i>Total Category Funding Request: \$228,000</i>		
Bocce Court Renovation	\$12,000	FY14	Oakledge Park	73	3	-
Artisan Drinking Fountains	\$9,500	FY14	Waterfront/CHP	71	35	Leveraged by matching funds
ADA Beach Access Mat	\$10,000	FY14	North Beach	59	2	-
Replace Trash Receptacles, Picnic Tables & Benches	\$20,000	FY13	City-wide	58	18	-
Dog Park Fencing & Garden Cart	\$6,500	FY13	Starr Farm Park	56	44	-
Landscaping Plan Design & Implementation	\$25,000	-	RMCR	49	17	-
Graffiti Removal	\$3,000	FY14	Ethan Allen Park	45	13	-
Gym Drinking Fountain Replacement	\$3,000	-	RMCR	42	10	Seeking CIP funding support
PLAYGROUNDS FY13						
Proposed Allocation (Target \$40,000)				<i>Total Category Funding Request: \$242,000</i>		
Playground Replacement	\$40,000	FY13	Appletree Park	73	11	Leveraged by \$2000 private donation
Playground Replacement	\$65,000	-	Leddy Park	68	8	-
Playground Replacement	\$40,000	-	Starr Farm Park	68	4	-
Wood Fiber Replenishment	\$12,000	FY13	City-wide	68	20	-
Playground Replacement	\$65,000	-	Oakledge Park	68	24	-
Replenishment of Playground Swings & Parts	\$10,000	FY13	City-wide	64	22	-
ROADS/WALKS/STORMWATER FY13						
Proposed Allocation (Target \$30,000)				<i>Total Category Funding Request: \$160,000</i>		
Leddy Park Road/Stormwater Improvements	\$25,000	FY13	Leddy Park	88	37	Leveraged by private donation
Drainage Improvements	\$40,000	FY14	Appletree Park	80	9	Project started upon completion of master plan
Entrance & Lower Parking Drainage & Paving Improvements	\$30,000	FY13	Oakledge Park	74	16	Leveraged by DPW grant funding
Pervious Walkway Repair	\$35,000	-	RMCR	56	28	Seeking CIP funding support
Repaving of Entry	\$20,000	-	North Beach	53	26	Seeking CIP funding support
Walkway Improvement	\$10,000	FY14	Dewey Park	44	21	Seeking CIP funding support
RESERVE FUND FY13						
Proposed Allocation (Target \$117,000)				<i>Total Category Funding Request: \$179,500</i>		
*FY12 Holdover: Waterfront North (Skatepark replacement, Bike Path & parking)	\$142,500	FY14	Waterfront Park	NA	NA	Leveraged by State/Federal grants
*Burlington Parks System Master Planning	\$17,000	FY13	City-wide	NA	NA	Leveraged by FY13 PFP allocation & PIF (\$49,000)
Imagine City Hall Park Implementation	\$20,000	FY14	City Hall Park	94	42	-

*FY12 Designated Rollover

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